

Department of Natural Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,473,559	\$7,955,496	(\$518,063)
Total Interagency Transfers	10,138,873	10,933,382	794,509
Fees and Self-generated Revenues	417,457	390,456	(27,001)
Statutory Dedications	100,908,906	73,079,635	(27,829,271)
Interim Emergency Board	0	0	0
Federal Funds	67,703,254	44,144,697	(23,558,557)
Total	\$187,642,049	\$136,503,666	(\$51,138,383)
T. O.	505	505	0



Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,790,288	\$4,900,062	\$109,774
Total Interagency Transfers	6,551,712	7,277,718	726,006
Fees and Self-generated Revenues	377,457	330,456	(47,001)
Statutory Dedications	10,801,053	10,801,053	0
Interim Emergency Board	0	0	0
Federal Funds	21,582,990	20,088,036	(1,494,954)
Total	\$44,103,500	\$43,397,325	(\$706,175)
T. O.	91	91	0

Executive

It is the mission of the Executive Program to provide leadership, guidance and coordination to ensure consistency within the department as well as externally. To promote the department, implement the Governor's and Legislature's directives and function as Louisiana's Natural Resources ambassador to the world.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$533,252	\$739,252	\$206,000
Total Interagency Transfers	833,758	830,940	(2,818)
Fees and Self-generated Revenues	22,143	22,143	0
Statutory Dedications	8,185,214	8,185,214	0
Interim Emergency Board	0	0	0
Federal Funds	15,960	12,922	(3,038)
Total	\$9,590,327	\$9,790,471	\$200,144
T. O.	11	11	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 0.5% of the Total Recommended funding for the program.	General Fund (Direct)	\$51,908
	Total	\$51,908



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.	Number of sections surveyed for customer satisfaction	2	2	0

Management and Finance

The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,345,665	\$3,253,647	(\$92,018)
Total Interagency Transfers	5,446,778	6,177,567	730,789
Fees and Self-generated Revenues	152,001	105,000	(47,001)
Statutory Dedications	2,615,839	2,615,839	0
Interim Emergency Board	0	0	0
Federal Funds	784,794	282,101	(502,693)
Total	\$12,345,077	\$12,434,154	\$89,077
T. O.	58	58	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of finance substitution from Fees and Self-generated Revenues to Interagency Transfers due to Self-generated Revenues from the sale of data projected to decrease in FY 2004-2005. If this means of finance substitution is not funded, projected Self-generated Revenues would be overstated and insufficient funds would be available for projected expenditures.	Fees and Self-generated Revenues	(\$47,001)
	Interagency Transfers	\$47,001
	Total	\$0
This recommendation is to capture more indirect cost for the services provided to the Office of Mineral Resources and the Office of Coastal Restoration and Management.	General Fund (Direct)	(\$300,000)
	Interagency Transfers	\$300,000
	Total	\$0

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2% of the Total Recommended funding for the program.	General Fund (Direct)	\$227,397
	Total	\$227,397



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To eliminate repeat audit exceptions.	Number of repeat audit exceptions	1	1	0
To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.	Percentage of claims paid within 120 days	100%	100%	0%
To provide all programs in the department the support services necessary to accomplish all their objectives.	Number of objectives not achieved due to insufficient support services	0	0	0

Technology Assessment

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the state of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$99,303	\$159,650	\$60,347
Total Interagency Transfers	271,176	269,211	(1,965)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,948,697	5,959,474	(989,223)
Total	\$7,319,176	\$6,388,335	(\$930,841)
T. O.	18	18	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Decrease funds from the Department of Energy due to decreased activity in the Federal Energy Settlement Fund Office of Hearings and Appeals (FES OHA). The balance for FES OHA is \$1,359,954.	Federal Funds	(\$717,059)
	Total	(\$717,059)
Decrease funds from Department of Energy due to decreased activity in FES Exxon. The balance for FES Exxon is \$14,052,105.	Federal Funds	(\$333,405)
	Total	(\$333,405)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 0.17% of the Total Recommended funding for the program.	General Fund (Direct)	\$11,210
	Total	\$11,210



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To promptly meet special information and analysis requests on energy and natural resources made by the Secretary, Legislature, Governor, industry and the public.	Percentage of reports completed within the requested deadline	80%	80%	0%
To aggressively support statewide commercial, industrial and residential energy conservation, to achieve compliance with state laws and meet applicable federal energy conservation mandates.	Number of British Thermal Units (BTU's) saved annually (In trillion BTU's per year)	12	12	0

Atchafalaya Basin

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and the unique environmental values of the entire area.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$812,068	\$747,513	(\$64,555)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$812,068	\$747,513	(\$64,555)
T. O.	4	4	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for supplies and maintenance of a boat, motor and trailer. The equipment has reached a point of requiring replacement parts to ensure reliable service when utilized in remote areas of the Atchafalaya Basin.	General Fund (Direct)	\$2,000
Total		\$2,000
Funding for continued eradication of the Hydrilla in Henderson Lake. Once hydrilla is introduced to a watershed, it forms large, dense mats of vegetation that impedes recreational and commercial activities and diminishes aquatic habitat.	General Fund (Direct)	\$75,000
Total		\$75,000
Annualization of funding for the Atchafalaya Welcome Center that is in the existing operating budget. Currently, \$54,234 is in the budget. This center will open in March, 2004.	General Fund (Direct)	\$108,468
Total		\$108,468
Reducing general fund support for the Atchafalaya Welcome Center. This funding will be increased in Culture, Recreation and Tourism's budget by the same dollar amount for operational expenses needed for the Atchafalaya Welcome Center.	General Fund (Direct)	(\$162,702)
Total		(\$162,702)
Non-recurring Carry Forwards	General Fund (Direct)	(\$112,500)
Total		(\$112,500)



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 7% of the Total Recommended funding for the program.	General Fund (Direct)	\$52,489
	Total	\$52,489

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing four (4) recreational facilities and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.	Studies completed or recreational, agricultural, environmental, educational facilities completed	4	4	0
	Percentage of time the Wildlife Management Area is open for public use during available days	100%	100%	0%
To induce local Governments to cooperate by entering into four (4) cooperative agreements to enhance recreational and conservation opportunities in the Basin area.	Number of cooperative endeavors signed	4	4	0
Toward the goal of restoring the water hydrology in the Atchafalaya Basin, the program will identify ten (10) locations in the Atchafalaya Basin where water management projects would be most effective, and design and implement one (1) water management project to correct a water flow problem.	Number of locations identified	10	10	0
	Number of water management projects implemented	1	1	0
Toward ensuring minimal impact from permitted projects on state, federal, and private lands under federal easement, below US Highway 190 in the Atchafalaya Basin, Louisiana Department of Agriculture and Forestry (LDAF) will monitor 100% of all projects permitted by the U.S. Army Corps of Engineers, Regulatory Division.	Percentage of state, federal and federal easement land that comes under monitoring in the Atchafalaya Basin	100%	100%	0%

Auxiliary Account

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	203,313	203,313	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	13,833,539	13,833,539	0
Total	\$14,036,852	\$14,036,852	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,643,353	\$3,055,434	\$412,081
Total Interagency Transfers	2,458,000	2,458,000	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	8,726,027	8,737,662	11,635
Interim Emergency Board	0	0	0
Federal Funds	1,659,745	1,520,441	(139,304)
Total	\$15,507,125	\$15,791,537	\$284,412
T. O.	188	188	0

Oil and Gas Regulatory

Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties involved in the exploration and production of oil, gas and other natural resources can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil, gas and other natural resources under the guidance of, and in support of, the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production as well as the maintenance of a depository of records.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,483,149	\$1,771,636	\$288,487
Total Interagency Transfers	2,458,000	2,458,000	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	6,541,277	6,628,656	87,379
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,502,426	\$10,878,292	\$375,866
T. O.	128	128	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 8% of State General Fund and 1% of the Total Recommended funding for the program.	General Fund (Direct)	\$147,577
	Total	\$147,577



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within thirty days; that 99% of critical date requests are issued within the requested time frame; and 99% of all oil and gas Conservation Orders result in no legal challenges.	Percentage of orders issued within thirty days of hearing	90%	96%	6%
	Percentage of critical date requests issued within time frame	98%	99%	1%
	Percentage of Conservation Orders issued with no legal challenges	99%	99%	0%
To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.	Percentage of Field Violation Compliance Orders resolved by the specified date	65%	65%	0%
To restore 170 orphaned well sites to prevent environmental degradation.	Number of orphaned well sites restored during fiscal year	170	170	0

Public Safety

The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,160,204	\$1,283,798	\$123,594
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,184,750	2,109,006	(75,744)
Interim Emergency Board	0	0	0
Federal Funds	1,659,745	1,520,441	(139,304)
Total	\$5,004,699	\$4,913,245	(\$91,454)
T. O.	60	60	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 5% of the State General Fund and 1% of the Total Recommended funding for the program.	General Fund (Direct)	\$66,303
	Total	\$66,303



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.14 per 1,000 miles of pipeline.	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.15	0.14	(0.01)
To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.	Percentage of pipeline orders issued within 30 days from the effective date	98%	98%	0%
	Percentage of pipeline orders issued with no legal challenges	99%	99%	0%
To protect public safety and the environment, this program will ensure that no injection/disposal wells verified to be out of compliance with the mechanical integrity requirements remain in operation and review 98% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.	Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation	0	0	0
	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	163	163	0
	Injection/disposal wells inspected as a percentage of total wells	35%	36%	1%
	Percentage of Self-Monitoring Reports reviewed within 60 days of receipt	97%	98%	1%
To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than two significant violations during the year.	Number of significant violations	2	2	0
In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will complete Problem Area Descriptions (PADs) for 40% of the eligible priority 1 and 2 abandoned mine sites.	Percentage of PADs completed	40%	40%	0%
To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by removing 20 obstructions and ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.	Number of underwater obstructions removed	20	20	0
	Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans	100%	100%	0%
To prevent or alleviate adverse impacts to the sustainability of the state's aquifers caused by the withdrawal of ground water within the state, this program will require the registration of all new wells by the owners.	Number of new registered ground water wells	500	500	0



Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,039,918	\$0	(\$1,039,918)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000
Statutory Dedications	8,302,848	9,315,253	1,012,405
Interim Emergency Board	0	0	0
Federal Funds	126,755	126,755	0
Total	\$9,469,521	\$9,462,008	(\$7,513)
T. O.	84	84	0

Mineral Resources Management

The state of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the maximum return from these leases. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms. The goal of this program is to support the Mineral Board and ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,039,918	\$0	(\$1,039,918)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000
Statutory Dedications	8,302,848	9,315,253	1,012,405
Interim Emergency Board	0	0	0
Federal Funds	126,755	126,755	0
Total	\$9,469,521	\$9,462,008	(\$7,513)
T. O.	84	84	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of finance substitution for operational expenses that were paid with General Fund revenue in the current year. This is due to an increase in Seismic Collections deposited in the Mineral Resource Operation Fund.	General Fund (Direct)	(\$1,039,918)
	Mineral Resource Operation Fund	\$1,039,918
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Increase the percentage of productive acreage to total acreage leased by 1% from 41.5% to 42.5%.	Percentage of productive acreage to total acreage leased	41.5%	42.5%	1.0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maintain the percentage of royalties audited to total royalties paid at 25.00% from revenue derived from mineral production.	Percentage of total royalties paid which are audited	25.00%	25.00%	0.00%



Office of Coastal Restoration and Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,129,161	1,197,664	68,503
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	73,078,978	44,225,667	(28,853,311)
Interim Emergency Board	0	0	0
Federal Funds	44,333,764	22,409,465	(21,924,299)
Total	\$118,561,903	\$67,852,796	(\$50,709,107)
T. O.	142	142	0

Coastal Restoration and Management

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,129,161	1,197,664	68,503
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	73,078,978	44,225,667	(28,853,311)
Interim Emergency Board	0	0	0
Federal Funds	44,333,764	22,409,465	(21,924,299)
Total	\$118,561,903	\$67,852,796	(\$50,709,107)
T. O.	142	142	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Louisiana Oil Spill Coordinator's Office (LOSCO), in the Governor's Office, will provide DNR's Oil Spill Liaison Coordinator additional funds to cover the Oil Spill Liaison's salary, travel and equipment. In addition, LOSCO will fund a new position which will be tasked with the development of the Regional Restoration Plan (RRP).	Interagency Transfers	\$66,118
	Oil Spill Contingency Fund	\$16,548
	Total	\$82,666
Funding provided via Interagency Transfers to other agencies in Natural Resources, as well as other state agencies, to study, plan, design, implement, manage, monitor, and report on projects and studies, in order to assist the Coastal Restoration Division in fulfilling its federal and state mandates.	Federal Funds	\$310,183
	Wetlands Conservation & Restoration	\$1,013,364
	Total	\$1,323,547
Non-recurring Carry Forwards	Federal Funds	(\$22,326,289)
	Wetlands Conservation & Restoration	(\$30,542,965)
	Total	(\$52,869,254)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	100%	0%
To develop projects that create, restore, enhance or conserve 8,906 acres of vegetated wetlands while maintaining and operating 97% of all existing projects at a fully effective level.	Acres directly benefited by projects constructed (actual for each fiscal year)	19,762	8,906	(10,856)
	Number of projects in active feasibility determination	11	47	36
	Percent of projects operated, maintained and monitored at a fully effective level	97%	97%	0%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Executive	\$717,663	\$9,735,115	11
	Management and Finance	2,085,355	8,600,799	58
	Technology Assessment	159,650	6,388,335	18
	Atchafalaya Basin	747,513	747,513	4
	Auxiliary Account	0	14,036,852	0
	Total	\$3,710,181	\$39,508,614	91
TOTAL DISCRETIONARY		\$3,710,181	\$39,508,614	91
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Executive	\$21,589	\$55,356	0
	Management and Finance	1,168,292	3,833,355	0
	Total	\$1,189,881	\$3,888,711	0
TOTAL NON-DISCRETIONARY		\$1,189,881	\$3,888,711	0
Grand Total		\$4,900,062	\$43,397,325	91

Office of Conservation	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Oil and Gas Regulatory	\$974,974	\$9,618,152	128
	Public Safety	990,946	4,510,151	60
	Total	\$1,965,920	\$14,128,303	188
TOTAL DISCRETIONARY		\$1,965,920	\$14,128,303	188
NON-DISCRETIONARY				
ND - Contractual Obligations	Public Safety	\$0	\$110,242	0
	Total	\$0	\$110,242	0
ND - Unavoidable Obligation	Oil and Gas Regulatory	\$796,662	\$1,260,140	0
	Public Safety	292,852	292,852	0
	Total	\$1,089,514	\$1,552,992	0
TOTAL NON-DISCRETIONARY		\$1,089,514	\$1,663,234	0
Grand Total		\$3,055,434	\$15,791,537	188



Office of Mineral Resources	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Mineral Resources Management	\$0	\$8,534,873	84
	Total	\$0	\$8,534,873	84
TOTAL DISCRETIONARY		\$0	\$8,534,873	84
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Mineral Resources Management	\$0	\$927,135	0
	Total	\$0	\$927,135	0
TOTAL NON-DISCRETIONARY		\$0	\$927,135	0
Grand Total		\$0	\$9,462,008	84

Office of Coastal Restoration and Management	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Coastal Restoration and Management	\$0	\$67,055,181	142
	Total	\$0	\$67,055,181	142
TOTAL DISCRETIONARY		\$0	\$67,055,181	142
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Coastal Restoration and Management	\$0	\$797,615	0
	Total	\$0	\$797,615	0
TOTAL NON-DISCRETIONARY		\$0	\$797,615	0
Grand Total		\$0	\$67,852,796	142

